

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2002
TIME: 9:19:24AM

Agency Code: **501** Agency name: **DEPARTMENT OF HEALTH**

GOAL:	1	Ensure That Prevention, Promotion & Educ Are Integral to All Services	Statewide Goal/Benchmark:	3 - 16
OBJECTIVE:	1	Identify Consumer, Environmental, Occupational & Community Hazards	Service Categories:	
STRATEGY:	3	Implement Risk Management Programs: Worker Health, Sanitation	Service: 23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2004	Excp 2005
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,920,000	1,920,000
Total, Objects of Expense		\$3,920,000	\$1,920,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	3,920,000	1,920,000
Total, Method of Finance		\$3,920,000	\$1,920,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regulatory Automation System

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2002
TIME: 9:19:32AM

Agency Code: **501** Agency name: **DEPARTMENT OF HEALTH**

GOAL:	1	Ensure That Prevention, Promotion & Educ Are Integral to All Services	Statewide Goal/Benchmark:	3 - 16
OBJECTIVE:	1	Identify Consumer, Environmental, Occupational & Community Hazards	Service Categories:	
STRATEGY:	4	Develop a Comprehensive Regulatory Program for Radiation	Service: 23	Income: A.2
			Age: B.3	

CODE	DESCRIPTION	Excp 2004	Excp 2005
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	342,173	342,173
Total, Objects of Expense		\$342,173	\$342,173
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	342,173	342,173
Total, Method of Finance		\$342,173	\$342,173

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Technical Staffing in Radiation Control

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2002
TIME: 9:19:34AM

Agency Code: **501** Agency name: **DEPARTMENT OF HEALTH**

GOAL:	1	Ensure That Prevention, Promotion & Educ Are Integral to All Services	Statewide Goal/Benchmark:	3 - 0
OBJECTIVE:	3	Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths	Service Categories:	
STRATEGY:	1	Provide HIV and STD Education and Services	Service: 23	Income: A.2
				Age: B.3

CODE	DESCRIPTION	Excp 2004	Excp 2005
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OUTPUT MEASURES:

2	Number of Persons Served by the HIV Medication Program	1,000.00	1,000.00
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OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	14,800,000	19,200,000
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Total, Objects of Expense	\$14,800,000	\$19,200,000
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METHOD OF FINANCING:

1	GENERAL REVENUE FUND	14,800,000	19,200,000
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Total, Method of Finance	\$14,800,000	\$19,200,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

HIV/STD Medications

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
78th Regular Session, Agency Submission, Version 1
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TIME: 9:19:34AM

Agency Code:	501	Agency name:	DEPARTMENT OF HEALTH
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GOAL:	1	Ensure That Prevention, Promotion & Educ Are Integral to All Services	Statewide Goal/Benchmark:	3 - 10
OBJECTIVE:	3	Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths	Service Categories:	
STRATEGY:	2	Implement Programs to Immunize Texas Residents	Service: 23	Income: A.2
				Age: B.1

CODE	DESCRIPTION	Excp 2004	Excp 2005
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OUTPUT MEASURES:

3	Number of Vaccine Doses Purchased with State Funds	322,366.00	315,993.00
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OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	8,123,936	8,052,885
	Total, Objects of Expense	\$8,123,936	\$8,052,885

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	8,123,936	8,052,885
	Total, Method of Finance	\$8,123,936	\$8,052,885

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Childhood and Adult Vaccines

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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DATE: 9/11/2002
TIME: 9:19:35AM

Agency Code: **501** Agency name: **DEPARTMENT OF HEALTH**

GOAL:	1	Ensure That Prevention, Promotion & Educ Are Integral to All Services	Statewide Goal/Benchmark:	3 - 16
OBJECTIVE:	3	Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths	Service Categories:	
STRATEGY:	3	Implement Programs to Reduce Incidence of Preventable Diseases	Service: 23	Income: A.2
			Age:	B.3

CODE	DESCRIPTION	Excp 2004	Excp 2005
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STRATEGY IMPACT ON OUTCOME MEASURES:

11	Incidence Rate of TB Among Texas Residents	7.50	7.40
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OUTPUT MEASURES:

1	# of Brth Dft/Cancer/Envir/Injury Rpts Handled by Appropriate Regist	5,000.00	7,000.00
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	190,111	190,111
2001	PROFESSIONAL FEES AND SERVICES	2,305,636	1,906,636
2004	UTILITIES	2,100	2,100
2005	TRAVEL	23,000	23,000
2006	RENT - BUILDING	19,290	19,290
2009	OTHER OPERATING EXPENSE	1,038,993	1,022,427
5000	CAPITAL EXPENDITURES	110,127	66,968

Total, Objects of Expense	\$3,689,257	\$3,230,532
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METHOD OF FINANCING:

1	GENERAL REVENUE FUND	3,689,257	3,230,532
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Total, Method of Finance	\$3,689,257	\$3,230,532
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FULL-TIME EQUIVALENT POSITIONS (FTE):

9.0	9.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cancer, Birth Defects, EMS/Trauma Registries

Tuberculosis

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
78th Regular Session, Agency Submission, Version 1
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TIME: 9:19:36AM

Agency Code: **501** Agency name: **DEPARTMENT OF HEALTH**

GOAL:	1	Ensure That Prevention, Promotion & Educ Are Integral to All Services	Statewide Goal/Benchmark:	3 - 0
OBJECTIVE:	3	Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths	Service Categories:	
STRATEGY:	4	Provide Prompt Service and/or Referral for Chronic Disease Services	Service: 22	Income: A.2
				Age: B.3

CODE	DESCRIPTION	Excp 2004	Excp 2005
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OUTPUT MEASURES:

1	Number of Kidney Health Clients Provided Services	3,709.00	6,544.00
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EFFICIENCY MEASURES:

2	Average Cost Per Chronic Disease Service - Kidney Health Care	973.00	988.00
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OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	3,608,577	6,465,095
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Total, Objects of Expense		\$3,608,577	\$6,465,095
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METHOD OF FINANCING:

1	GENERAL REVENUE FUND	3,308,577	5,665,095
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8046	VENDOR DRUG REBATES-PUB HEALTH	300,000	800,000
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Total, Method of Finance		\$3,608,577	\$6,465,095
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Current Kidney Health Care

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Agency Code:	501	Agency name:	DEPARTMENT OF HEALTH	
GOAL:	1 Ensure That Prevention, Promotion & Educ Are Integral to All Services	Statewide Goal/Benchmark:	3 - 0	
OBJECTIVE:	3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths	Service Categories:		
STRATEGY:	5 Develop a Statewide Program to Reduce Tobacco Products Use	Service: 23	Income: A.2	Age: B.3

CODE DESCRIPTION	Excp 2004	Excp 2005
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STRATEGY IMPACT ON OUTCOME MEASURES:

3 Prevalence of Smoking Among Adult Texans	20.00 %	20.00 %
6 Statewide Prevalence of Tobacco Use Among Middle School Youth	17.00 %	16.50 %
7 Statewide Prevalence of Tobacco Use Among High School Youth	32.00 %	32.00 %
8 Prevalence of Tobacco Use Among Middle School Youth-Pilot Target	16.00 %	14.00 %
9 Prevalence of Tobacco Use Among High School Youth-Pilot Target Ar	32.00 %	30.00 %

OUTPUT MEASURES:

1 Number of People Served in Pilot Targeted Area	25,000,000.00	3,000,000.00
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EFFICIENCY MEASURES:

1 Average Cost Per Capita for Populations Served in Pilot Target Areas	3.00	3.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	136,776	136,776
2001 PROFESSIONAL FEES AND SERVICES	3,707,430	3,724,548
2005 TRAVEL	35,000	35,000
2006 RENT - BUILDING	3,215	3,215
2009 OTHER OPERATING EXPENSE	15,260	15,260
4000 GRANTS	6,000,000	6,000,000
5000 CAPITAL EXPENDITURES	17,118	0

Total, Objects of Expense	\$9,914,799	\$9,914,799
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METHOD OF FINANCING:

5040 TOBACCO SETTLMNT RECEIPTS	9,914,799	9,914,799
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Total, Method of Finance	\$9,914,799	\$9,914,799
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tobacco Education and Enforcement Expansion

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DATE: 9/11/2002
TIME: 9:19:36AM

Agency Code: **501** Agency name: **DEPARTMENT OF HEALTH**

GOAL: 2 Develop a Comprehensive Approach to Client Health Statewide Goal/Benchmark: 3 - 0
OBJECTIVE: 1 Improve Client Access to Increased Range & Scope of Health Care Srvcs Service Categories:
STRATEGY: 1 Provide Non-ambulance Transportation for Medicaid Recipients Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	Excp 2004	Excp 2005
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OUTPUT MEASURES:

1	Recipient One-way Trips	464,746.00	945,713.00
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	217,056	379,848
2005	TRAVEL	2,400	4,200
2006	RENT - BUILDING	25,720	45,010
2009	OTHER OPERATING EXPENSE	81,647	118,498
3001	CLIENT SERVICES	11,047,015	24,720,939
5000	CAPITAL EXPENDITURES	14,800	11,100

Total, Objects of Expense	\$11,388,638	\$25,279,595
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METHOD OF FINANCING:

555	FEDERAL FUNDS		
93.778.000	Medical Assistance Program	6,787,973	15,052,561
758	GR MATCH FOR MEDICAID	4,600,665	10,227,034

Total, Method of Finance	\$11,388,638	\$25,279,595
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FULL-TIME EQUIVALENT POSITIONS (FTE):

8.0	14.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Health Steps Medical & Dental and Medical Transportation Programs Increased Utilization

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
78th Regular Session, Agency Submission, Version 1
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TIME: 9:19:37AM

Agency Code:	501	Agency name:	DEPARTMENT OF HEALTH	
GOAL:	2 Develop a Comprehensive Approach to Client Health	Statewide Goal/Benchmark:	3 - 0	
OBJECTIVE:	1 Improve Client Access to Increased Range & Scope of Health Care Srvcs	Service Categories:		
STRATEGY:	2 Provide Medicaid Children Access to Preventive Medical Care	Service: 22	Income: A.1	Age: B.1

CODE DESCRIPTION	Excp 2004	Excp 2005
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OUTPUT MEASURES:

1 # THSteps (EPSDT) Med Check-ups Performed in Fee for Service Med	242,572.00	255,597.00
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EFFICIENCY MEASURES:

1 Average Cost Per THSteps (EPSDT) Client Receiving Medical Check-	134.08	144.28
2 Avg Cost Per THSteps (EPSDT) Check-up Perfrmd in Fee for Svc Med	90.35	106.87

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	16,161	20,377
3001 CLIENT SERVICES	7,520,625	15,763,355
Total, Objects of Expense	\$7,536,786	\$15,783,732

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	4,513,687	9,431,945
758 GR MATCH FOR MEDICAID	3,023,099	6,351,787
Total, Method of Finance	\$7,536,786	\$15,783,732

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Health Steps Medical & Dental and Medical Transportation Programs Increased Utilization

Texas Health Steps Medical & Dental Program Provider Rate Increase

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Agency Code:	501	Agency name:	DEPARTMENT OF HEALTH	
GOAL:	2 Develop a Comprehensive Approach to Client Health	Statewide Goal/Benchmark:	3 - 0	
OBJECTIVE:	1 Improve Client Access to Increased Range & Scope of Health Care Srvcs	Service Categories:		
STRATEGY:	3 Provide Dental Care in Accordance with All Federal Mandates	Service: 22	Income: A.1	Age: B.1

CODE DESCRIPTION	Excp 2004	Excp 2005
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EFFICIENCY MEASURES:

1 Average Cost Per THSteps (EPSDT) Dental Client	324.37	358.38
2 Average Cost Per THSteps (EPSDT) Orthodontic Client	702.49	798.05

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	11,351	12,972
3001 CLIENT SERVICES	24,040,459	50,633,630
Total, Objects of Expense	\$24,051,810	\$50,646,602

METHOD OF FINANCING:

555 FEDERAL FUNDS		
93.778.000 Medical Assistance Program	14,408,315	30,270,206
758 GR MATCH FOR MEDICAID	9,643,495	20,376,396
Total, Method of Finance	\$24,051,810	\$50,646,602

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Health Steps Medical & Dental and Medical Transportation Programs Increased Utilization

Texas Health Steps Medical & Dental Program Provider Rate Increase

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2002
TIME: 9:19:38AM

Agency Code: **501** Agency name: **DEPARTMENT OF HEALTH**

GOAL:	3	Assure Highest Quality Services to Texans	Statewide Goal/Benchmark:	3 - 0
OBJECTIVE:	1	Ensure Health Professionals Are Licensed, Registered, or Certified	Service Categories:	
STRATEGY:	1	Timely Issuance: License/Permit/Certification to Professional/Facility	Service: 16	Income: A.2
				Age: B.3

CODE	DESCRIPTION	Excp 2004	Excp 2005
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	174,672	174,672
2005	TRAVEL	2,500	2,500
2006	RENT - BUILDING	19,290	19,290
2009	OTHER OPERATING EXPENSE	9,000	9,000
5000	CAPITAL EXPENDITURES	11,100	0
Total, Objects of Expense		\$216,562	\$205,462

METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	216,562	205,462
Total, Method of Finance		\$216,562	\$205,462

FULL-TIME EQUIVALENT POSITIONS (FTE):	6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

EMS Systems

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
78th Regular Session, Agency Submission, Version 1
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DATE: 9/11/2002
TIME: 9:19:38AM

Agency Code: **501** Agency name: **DEPARTMENT OF HEALTH**

GOAL:	4	Promote Equitable Access to Medical Care & Eliminate Disparities	Statewide Goal/Benchmark:	3 - 6
OBJECTIVE:	1	Provide Maternal and Child Health Services	Service Categories:	
STRATEGY:	1	Provide Health Services to Women and Children	Service: 30	Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2004	Excp 2005
OBJECTS OF EXPENSE:			
4000	GRANTS	2,500,000	2,500,000
Total, Objects of Expense		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	2,500,000	2,500,000
Total, Method of Finance		\$2,500,000	\$2,500,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Promote Physical Activity, Good Nutrition, and Healthy Body Weight in School Aged Children

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DATE: 9/11/2002
TIME: 9:19:38AM

Agency Code: **501** Agency name: **DEPARTMENT OF HEALTH**

GOAL:	4	Promote Equitable Access to Medical Care & Eliminate Disparities	Statewide Goal/Benchmark:	3 - 0
OBJECTIVE:	1	Provide Maternal and Child Health Services	Service Categories:	
STRATEGY:	3	Administer the Children with Special Health Care Needs Program	Service: 28	Income: A.2
			Age:	B.1

CODE	DESCRIPTION	Excp 2004	Excp 2005
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	506,460	506,460
2001	PROFESSIONAL FEES AND SERVICES	483,090	875,183
2005	TRAVEL	11,250	11,250
2006	RENT - BUILDING	51,440	51,440
2009	OTHER OPERATING EXPENSE	61,693	22,338
3001	CLIENT SERVICES	22,195,338	30,827,186
5000	CAPITAL EXPENDITURES	24,378	0
Total, Objects of Expense		\$23,333,649	\$32,293,857

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	23,333,649	32,293,857
Total, Method of Finance		\$23,333,649	\$32,293,857

FULL-TIME EQUIVALENT POSITIONS (FTE):

17.0	17.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Children with Special Health Care Needs

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78th Regular Session, Agency Submission, Version 1
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DATE: 9/11/2002
TIME: 9:19:39AM

Agency Code: **501** Agency name: **DEPARTMENT OF HEALTH**

GOAL: 5 Establish Coordinated Statewide System of Public Health Statewide Goal/Benchmark: 3 - 0
OBJECTIVE: 1 Develop Information to Support Public Health Policy Decisions Service Categories:
STRATEGY: 1 Provide System for Information Related to Births, Deaths, & Marriages Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2004	Excp 2005
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	163,956	163,956
2003	CONSUMABLE SUPPLIES	12,000	12,000
2005	TRAVEL	0	15,000
2009	OTHER OPERATING EXPENSE	1,000,000	1,117,580
4000	GRANTS	0	1,855,000
5000	CAPITAL EXPENDITURES	2,000,000	0
Total, Objects of Expense		\$3,175,956	\$3,163,536
METHOD OF FINANCING:			
19	VITAL STATISTICS ACCOUNT	3,175,956	3,163,536
Total, Method of Finance		\$3,175,956	\$3,163,536
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Vital Statistics Enhancement Project

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TIME: 9:19:39AM

Agency Code: 501		Agency name: DEPARTMENT OF HEALTH	
GOAL:	5 Establish Coordinated Statewide System of Public Health	Statewide Goal/Benchmark:	3 - 0
OBJECTIVE:	1 Develop Information to Support Public Health Policy Decisions	Service Categories:	
STRATEGY:	2 Collect, Analyze, & Distribute Data Concerning Health	Service: 21	Income: A.2 Age: B.3
CODE	DESCRIPTION	Excp 2004	Excp 2005
OUTPUT MEASURES:			
	1 Number of Requests for Data and Information Completed	1,025.00	1,025.00

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TIME: 9:19:39AM

Agency Code: **501** Agency name: **DEPARTMENT OF HEALTH**

GOAL:	5	Establish Coordinated Statewide System of Public Health	Statewide Goal/Benchmark:	3 - 0
OBJECTIVE:	1	Develop Information to Support Public Health Policy Decisions	Service Categories:	
STRATEGY:	3	Data Concerning Charges, Utilization, Provider Quality, and Outcomes	Service: 21	Income: A.2
				Age: B.3

CODE	DESCRIPTION	Excp 2004	Excp 2005
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	303,804	303,804
2009	OTHER OPERATING EXPENSE	139,800	135,000
5000	CAPITAL EXPENDITURES	17,500	0
Total, Objects of Expense		\$461,104	\$438,804

METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	461,104	438,804
Total, Method of Finance		\$461,104	\$438,804

FULL-TIME EQUIVALENT POSITIONS (FTE):	8.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expanded Base Level Staffing
Consumer Information/Education

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78th Regular Session, Agency Submission, Version 1
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DATE: 9/11/2002
TIME: 9:19:40AM

Agency Code:	501	Agency name:	DEPARTMENT OF HEALTH	
GOAL:	5 Establish Coordinated Statewide System of Public Health	Statewide Goal/Benchmark:	3 - 0	
OBJECTIVE:	2 Coordinate Services: Regions, Poison, Trauma, TB & Primary Care	Service Categories:		
STRATEGY:	2 Regionalized Emergency Health Care Systems	Service: 30	Income: A.2	Age: B.3

CODE DESCRIPTION	Excp 2004	Excp 2005
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OUTPUT MEASURES:

1 Number of Providers Funded: EMS/Trauma	1,025.00	1,025.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	140,748	140,748
2001 PROFESSIONAL FEES AND SERVICES	100,000	100,000
2005 TRAVEL	8,000	8,000
2006 RENT - BUILDING	12,856	12,856
2009 OTHER OPERATING EXPENSE	6,000	6,000
4000 GRANTS	2,000,000	2,000,000
5000 CAPITAL EXPENDITURES	7,400	0

Total, Objects of Expense	\$2,275,004	\$2,267,604
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METHOD OF FINANCING:

1 GENERAL REVENUE FUND	2,275,004	2,267,604
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Total, Method of Finance	\$2,275,004	\$2,267,604
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FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

EMS Systems

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DATE: 9/11/2002
TIME: 9:19:41AM

Agency Code:	501	Agency name:	DEPARTMENT OF HEALTH		
GOAL:	7	Indirect Administration		Statewide Goal/Benchmark:	3 - 0
OBJECTIVE:	1	Indirect Administration		Service Categories:	
STRATEGY:	1	Central Administration		Service: 05	Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2004	Excp 2005
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	35,000	35,000
2001	PROFESSIONAL FEES AND SERVICES	45,000	45,000
2009	OTHER OPERATING EXPENSE	68,777	118,777
Total, Objects of Expense		\$148,777	\$198,777

METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	63,576	113,576
5040	TOBACCO SETTLMNT RECEIPTS	85,201	85,201
Total, Method of Finance		\$148,777	\$198,777

FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tobacco Education and Enforcement Expansion

Children with Special Health Care Needs

EMS Systems

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Agency Code:	501	Agency name:	DEPARTMENT OF HEALTH		
GOAL:	7 Indirect Administration	Statewide Goal/Benchmark:		3 - 0	
OBJECTIVE:	1 Indirect Administration	Service Categories:			
STRATEGY:	2 Information Resources	Service: 05	Income: A.2	Age: B.3	

CODE DESCRIPTION	Excp 2004	Excp 2005
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	392,616	392,616
2001 PROFESSIONAL FEES AND SERVICES	1,676,223	1,953,145
2009 OTHER OPERATING EXPENSE	21,972	71,496
5000 CAPITAL EXPENDITURES	700,000	350,000
Total, Objects of Expense	\$2,790,811	\$2,767,257

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	2,708,839	2,675,761
19 VITAL STATISTICS ACCOUNT	81,972	91,496
Total, Method of Finance	\$2,790,811	\$2,767,257

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cancer, Birth Defects, EMS/Trauma Registries

Vital Statistics Enhancement Project

Master Systems Architecture for Health Systems Integration

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2002
TIME: 9:19:41AM

Agency Code:	501	Agency name:	DEPARTMENT OF HEALTH		
GOAL:	7 Indirect Administration	Statewide Goal/Benchmark:		3 - 0	
OBJECTIVE:	1 Indirect Administration	Service Categories:			
STRATEGY:	3 Other Support Services	Service: 05	Income: A.2	Age: B.3	

CODE DESCRIPTION	Excp 2004	Excp 2005
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	95,803	0
2009 OTHER OPERATING EXPENSE	271,563	0
5000 CAPITAL EXPENDITURES	804,489	0
Total, Objects of Expense	\$1,171,855	\$0

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,171,855	0
Total, Method of Finance	\$1,171,855	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tower Building Facility Improvements to comply with fire code and ADA

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2002
TIME: 9:19:42AM

Agency Code:	501	Agency name:	DEPARTMENT OF HEALTH		
GOAL:	7 Indirect Administration	Statewide Goal/Benchmark:		3 - 0	
OBJECTIVE:	1 Indirect Administration	Service Categories:			
STRATEGY:	4 Regional Administration	Service: 05	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Excp 2004	Excp 2005
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OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	177,958	190,038
Total, Objects of Expense		\$177,958	\$190,038

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	177,958	190,038
Total, Method of Finance		\$177,958	\$190,038

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Children with Special Health Care Needs

EMS Systems